

DEPARTMENTAL BUDGET INFORMATION

HUMAN RIGHTS (29)

STATEMENT OF PURPOSE

The Department of Human Rights will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens.

DESCRIPTION

Human Rights works with the City of Detroit's Human Rights Commission to establish policies and allocate the resources such as staff, materials, funds and time to maximize overall productivity. Working with both internal and external customers to enhance staff performance, program management, and timely feedback is also a major administrative responsibility.

The Human Rights Department is responsible for the following:

1. Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the city's jurisdiction to enforce, and secure equal protection of civil rights without discrimination. The city shall implement this section by ordinance. The Human Rights department may cooperate with other

civil rights agencies in the resolution of complaints where jurisdiction is concurrent;

2. Secure the rights of citizens to service from city government without discrimination; and
3. Endeavor to increase mutual understanding among residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations, and other persons to eliminate discrimination and the results of past discrimination.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- Monitoring and enforcement of E.O. 22 rules and regulations on all citywide Tax Increment Finance (T.I.F.) projects.
- Monitoring and enforcement of E.O. 22 rules and regulations on all citywide Tax Abatement projects.
- Monitoring and enforcement of E.O. 22 rules and regulations on all citywide Single Businesses Tax (SBT) projects.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

To remove discrimination barriers through innovative high quality customer driven programs that foster economic opportunity and empowerment, to benefit Detroit residents and the entrepreneurial sector of the local economy.

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Administration 7 FTE

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made Affirmative Action clearance requests received.	1,820	1,880	1,890
Outcomes: Results or Impacts of Program Activities Companies granted Affirmative Action clearances Complaint Violations resolved/closed	1,200 80	1,250 96	1,260 91

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HUMAN RIGHTS (29)

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,093,779	\$ 406,761	\$ 431,867	\$ 25,106	6%
Employee Benefits	665,056	234,346	308,894	74,548	32%
Prof/Contractual	143,937	1,080	1,080	-	0%
Operating Supplies	11,516	16,553	3,500	(13,053)	-79%
Operating Services	137,466	143,593	117,510	(26,083)	-18%
Capital Equipment	23,445	-	-	-	0%
Fixed Charges	8,768	2,175	8,770	6,595	303%
Other Expenses	6,066	8,389	2,408	(5,981)	-71%
TOTAL	\$ 2,090,033	\$ 812,897	\$ 874,029	\$ 61,132	8%
POSITIONS	19	8	7	(1)	-13%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ 6,772	\$ -	\$ -	\$ -	0%
TOTAL	\$ 6,772	\$ -	\$ -	\$ -	0%

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